

STATEMENT OF PURPOSE

RS20670

Appropriating \$29,267,200 to the Division of Veterans Services for fiscal year 2012; and limiting the number of full-time equivalent positions to 304.7.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	300.30	1,357,300	14,530,400	12,865,500	28,753,200
Removal of One-Time Expenditures	0.00	0	(277,100)	(5,031,600)	(5,308,700)
Base Adjustments	0.00	(211,400)	(182,700)	394,100	0
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	300.30	1,145,900	14,070,600	8,228,000	23,444,500
Benefit Costs	0.00	0	0	0	0
Inflationary Adjustments	0.00	0	47,500	116,400	163,900
Replacement Items	0.00	0	145,100	259,800	404,900
Statewide Cost Allocation	0.00	0	(12,100)	(10,900)	(23,000)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	300.30	1,145,900	14,251,100	8,593,300	23,990,300
Division of Veterans Services					
1. Add Staff for Nursing Homes	4.40	0	123,400	71,100	194,500
2. Equipment for Nursing Homes	0.00	0	9,300	73,100	82,400
3. Veterans Cemetery Expansion	0.00	0	0	5,000,000	5,000,000
4. Line Items	0.00	0	0	0	0
Omnibus Decisions	0.00	(64,300)	64,300	0	0
FY 2012 Total	304.70	1,081,600	14,448,100	13,737,500	29,267,200
Chg from FY 2011 Orig Approp	4.40	(275,700)	(82,300)	872,000	514,000
% Chg from FY 2011 Orig Approp.	1.5%	(20.3%)	(0.6%)	6.8%	1.8%

Contact:

Name: Matthew Ellsworth

Office: Budget and Policy Analysis

Phone: (208) 334-4743